

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Office of the Commissioner							
Commissioner's Office	619.0	625.9	1,475.9	1,475.9	631.8	-844.1	-57.2%
Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	0.8	0.2%
Office of Citizenship Assistance	130.9	155.0	155.0	155.0	159.5	4.5	2.9%
RDU Total:	1,196.3	1,240.6	2,090.6	2,090.6	1,251.8	-838.8	-40.1%
Administrative Services							
Management Services	78.6	80.4	80.4	80.4	157.5	77.1	95.9%
Human Resources	244.7	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	325.8	225.8	225.8	225.8	182.7	-43.1	-19.1%
Labor Market Information	749.8	1,022.2	1,022.2	1,022.2	1,260.1	237.9	23.3%
RDU Total:	4,521.3	4,881.1	4,905.3	4,905.3	5,177.2	271.9	5.5%
Workers' Compensation							
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
RDU Total:	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,367.9	1,458.5	1,458.5	1,458.5	1,568.0	109.5	7.5%
Mechanical Inspection	69.3	69.1	69.1	69.1	73.3	4.2	6.1%
Occupational Safety and Health	22.3	22.8	22.8	22.8	22.8	0.0	0.0%
RDU Total:	1,459.5	1,550.4	1,550.4	1,550.4	1,664.1	113.7	7.3%
Employment Security							
Employment and Training Servic	117.6	274.4	274.4	274.4	1,062.4	788.0	287.2%
Unemployment Insurance	52.9	9.5	9.5	9.5	744.1	734.6	7732.6%
Adult Basic Education	2,099.7	2,099.2	2,099.2	2,099.2	2,107.6	8.4	0.4%
RDU Total:	2,270.2	2,383.1	2,383.1	2,383.1	3,914.1	1,531.0	64.2%

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Business Partnerships							
Workforce Investment Board	1.8	3.1	3.1	3.1	3.2	0.1	3.2%
Business Services	851.2	2,307.5	2,307.5	2,307.5	3,150.3	842.8	36.5%
AVTEC	4,868.4	4,580.9	4,681.2	4,681.2	4,800.2	119.0	2.5%
Kotzebue Tech Operations Gran	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	6,121.4	7,891.5	7,991.8	7,991.8	8,953.7	961.9	12.0%
Vocational Rehabilitation							
Voc Rehab Administration	3.2	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	3,196.9	3,459.2	3,459.2	3,459.2	3,828.1	368.9	10.7%
Independent Living Rehabilitat	823.8	848.8	848.8	848.8	888.3	39.5	4.7%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	86.7	141.7	141.7	141.7	148.8	7.1	5.0%
RDU Total:	4,112.5	4,455.5	4,455.5	4,455.5	4,871.0	415.5	9.3%
General Funds:	19,684.7	22,405.7	23,380.2	23,380.2	25,835.4	2,455.2	10.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	19,684.7	22,405.7	23,380.2	23,380.2	25,835.4	2,455.2	10.5%